

Environmental Stewardship in King County



Department of Natural Resources and Parks
Annual Report 2002



King County

Department of
Natural Resources and Parks



King County *Environmental Stewardship*

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Our mission

Be the steward of the region's environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.

Letter from the Executive



We view our role as caretakers

of King County's natural resources and regional parks as an important responsibility.

It is for this reason I am pleased to present the 2002 Annual Report of the Department of Natural

Resources and Parks, "Environmental Stewardship in King County." We offer this report to let the residents of King County know what we are achieving in environmental stewardship on their behalf.

Within these pages I believe you will find that DNRP is not only committed to new efficiencies in its organization, it remains immersed in nationally-acclaimed work that ensures public health, preserves our land and waters, and keeps our remarkable parks legacy intact. From innovative approaches that turn waste byproducts into resources, to the creative use of volunteers and partnerships, to new cost-savings and revenue-

producing ventures, DNRP has helped distinguish King County regionally and nationally as an environmental leader.

As King County Executive, I have worked hard to protect the environment, public health and the quality of life for all who live here. I commend DNRP staff as they find improved ways of managing programs affecting King County's land, air, water, wildlife, parks and recreational areas.

Sincerely,

Ron Sims
King County Executive



Letter from the Director.....

New divisions and new efficiencies



in 2002 meant major transformation for the Department of Natural Resources and Parks (DNRP). DNRP embraced this change, and I am confident the accomplishments outlined in this report will help our stakeholders assess our real progress in protecting human health, safeguarding the environment and enriching the quality of life in King County.

In 2002, our Department grew with the additions of the King County Parks and Recreation Division and the Geographical Information System Center. DNRP also forged ahead with exciting initiatives that will further improve service and efficiency, and protect the environment.

One of the most remarkable changes at DNRP occurred in the Parks Division. In response to a King County funding crisis and on advice from a citizen task force, the Division fundamentally transformed into a regionally focused, business-minded agency that is actively cutting costs while seeking revenue-producing ventures that complement the public's park experience. The Division transferred dozens of local, in-city parks and pools serving local needs to cities and non-profit agencies.

A strong year for the Department:

- ✿ The Wastewater Treatment Division completed a draft Environmental Impact Statement of the proposed Brightwater Wastewater Treatment System and continued to narrow in on a final site.
- ✿ DNRP continued progress toward energy self-sufficiency. The Solid Waste Division began contract nego-

tiations to produce power from landfill gas generated at Cedar Hills Regional Landfill and Wastewater moved forward with a first-of-its-kind fuel cell that will convert methane gas at the County's South Treatment Plant into energy.

- ✿ DNRP continued our momentum in water conservation, including water-saving upgrades to County buildings that are expected to save \$170,000 and 17 million gallons of water per year.
- ✿ DNRP made significant progress leading the County's Clean Air Initiative, completing an inventory identifying sources of air emissions from King County operations and setting targets for reductions.
- ✿ The Water and Land Resources Division tackled the difficult issue of balancing environmental protection and development with major strides updating the County's Critical Areas and Stormwater ordinances.
- ✿ DNRP initiated a results-based performance management system to track and improve the Department's progress, and all divisions achieved successes in new efficiencies via the WTD's productivity initiative, WLRD's strategic initiative, SWD's competitiveness project, and Parks' new Business Plan.

I am continually amazed by and proud of the commitment of our skilled and results-driven DNRP staff and impressed by the dedication and achievement of DNRP's many partners and volunteers. I also want to recognize the outstanding effort and cooperation of King County's 39 cities in helping to safeguard our region's natural resources.

Most of all, I want to thank the residents of King County for their continued support in protecting our environment and making King County a better place to live. It is to our residents that we are ultimately accountable and I know that by working together, with our stakeholders, we can achieve even more positive results in the years to come.

Sincerely,

Pam Bissonnette
Director, Department of Natural Resources and Parks

To reduce printing and mailing costs, the King County Department of Natural Resources and Parks is making its 2002 Annual Report, "Environmental Stewardship in King County," available online.

Learn about the activities and accomplishments of DNRP in 2002 by clicking on <http://dnr.metrokc.gov/index.htm>. If you would like a printed copy, please contact us by telephone at 206-296-6500.

Introduction

King County is blessed with an abundance of natural diversity that contributes to an unsurpassed quality of life. Our County boasts 760 lakes and reservoirs, 3,000 miles of streams, 800,000 acres of forestland, four major river systems, and 100 miles of marine coastline.

This natural diversity supports thousands of fish and wildlife species. It also supports a human population now approaching two million people. With vital and bustling urban centers close to wildlands and waterways, King County embodies the concept of harmonizing economic vitality and environmental sensitivity.

Balancing the demands of our population and economy with natural resource and environmental protection is the job of the King County Department of Natural Resources and Parks (DNRP). The task involves building initiatives geared toward preserving open space, recreational opportunities, farmlands, forests, and fish and wildlife from the impacts of development. It protects citizens from natural threats such as flooding, and protects public health from contamination by wastewater and garbage.



Despite increasing demands on the region's natural resources from human impacts, local government natural resource managers face dramatically reduced budgets. Under the leadership of King County Executive Ron Sims, DNRP is working to meet these challenges and responsibilities. Dedicated to new efficiencies within the organization, the Department of Natural Resources merged with the Department of Parks in 2002, adding 25,000 acres of parks and open space, and 100 miles of regional trails to DNRP management responsibilities.

Meanwhile, DNRP staff remain involved in hundreds of on-the-ground projects to improve water quality, expand facilities and infrastructure to meet growing demand, provide flood protection, protect and restore fish habitat, recruit and train volunteers, promote conservation, and recycle and reuse wastewater and solid waste byproducts. The quality of the Department's facilities, programs and services was distinguished with many regional and national awards in 2002 as King County continued to solidify its reputation as an environmental leader.

"Environmental Stewardship In King County" provides a glimpse into the past year's activities and accomplishments.

GIS in King County



DNRP staff share information about GIS services

Geographic Information Systems

are used every day within DNRP to support its mission to be the steward of King County's environment and to strengthen

sustainable communities throughout the County.

Comprehensive mapping capabilities, powerful analytical tools, and a wide variety of resource data enable Geographic Information Systems to be applied effectively to many environmental assessment and management needs. Key examples of GIS use within DNRP include mapping and analytical support for planning the Brightwater wastewater treatment plant and conveyance system, web mapping services to enable the public to make better, more enjoyable use of County parks and recre-

ation programs, and identification and assessment of critical habitat needed for endangered species recovery.

DNRP plays a unique role within the overall organization of GIS in the County, as the parent department of the King County GIS Center. This group, located within the DNRP Director's Office Technology Unit, provides services to all County agencies and manages the County's central GIS database and application resources. The experience and skills of these professional analysts, combined with the knowledge and

expertise of the King County GIS Center, give the Department and the County a powerful resource with which to meet the business needs and challenges of the future.



DNRP's booth at GIS Day

Measuring results, improving service

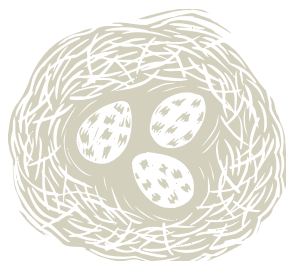
King County has worked for decades to continually improve service delivery, accountability, effectiveness and efficiency, but in 2002 the Department of Natural Resources and Parks (DNRP) achieved major in-roads by initiating a results-based performance management system to track and improve progress.

These performance measures are designed around the DNRP's mission and seven goals, which help define the county's desired environmental or Departmental outcomes. Outcomes are measured using environmental indicators (describing the health of the environment) or agency performance measures (describing the results of our programs). The Department will use this information to improve our performance and service delivery through a variety of approaches, including analysis of programs, strategic business planning and the budget process.

To date, King County has standardized 41 indicators and measures. In addition, we have developed a rating system to help us understand how are we performing relative to our targets and to show the relationship between five-year targets and the desired long-term outcomes. For example, according to a year 2000

inventory of King County greenhouse gas emissions, the DNRP was responsible for 126,600 metric tonnes carbon equivalent (MTCE). DNRP has set a five-year reduction target of 35 percent, which it expects to accomplish with planned projects to capture methane for energy production at the Cedar Hills Regional Landfill and its wastewater treatment plants, along with other energy efficiency measures. Rather than be content with our existing performance, we have decided to establish ambitious five-year targets and long-term desired outcomes.

Over the next few years the Department will continue to evaluate the indicators and measures and make adjustments as necessary to maximize our ability to meet or exceed our goals and accomplish the Department's mission. Ultimately, DNRP expects these new performance measures to form the basis for informed discussion and debate about how we, as an agency, are best able to efficiently and effectively accomplish our mission and goals and meet the needs of the residents of King County.



DNRP goals



ENVIRONMENTAL QUALITY -

Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.



PRICE OF SERVICE -

Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.



WASTE TO RESOURCE -

Regard the region's waste products as resources and minimize the amount of residual waste disposed.



CUSTOMER SATISFACTION -

Meet the needs of our customers through valued, high quality and responsive services.



EMPLOYEE INVOLVEMENT AND MORALE -

Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them and understand their role in achieving the DNRP vision.



ORGANIZATION -

Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships, and leading by example.



COMMUNITY INVESTMENT -

Contribute to healthy communities by providing recreation, education, and sound land management.

Parks & Recreation Division

Mission

The King County Parks and Recreation Division serves communities and enhances quality of life through partnerships, entrepreneurial initiative, and environmentally sound stewardship of regional and rural parks, trails, natural lands and recreational facilities.



King County's regional parks system is vast, encompassing more than 25,000 acres of regional park lands, trails, natural lands, open space, ball fields and recreational facilities. The Parks and Recreation Division provides responsible environmental stewardship of these areas, but also encourages public access to its trails, parks and natural lands where it's appropriate. Most of all, the Parks Division works to provide a safe, aesthetically pleasing environment for King County residents to pursue leisure time activities.

King County's Parks and open space areas include regional treasures such as 640-acre Marymoor Park and 3,000-acre Cougar Mountain Regional Wildlands Park, portions of the

Burke-Gilman Trail, and the Weyerhaeuser-King County Aquatic Center, a world-class swimming facility



The County operates more than 100 recreational fields within its parks throughout the region. Swimmers around the county are served by five indoor and two outdoor swimming pools. The County offers pool programs, swim lessons, lifeguard classes, a competition venue, and other recreational opportunities at these facilities. Finally, the Parks Division operates the King County Fairgrounds, which provides a year-round facility for the King County Fair and other regional entertainment and educational events.

2002 Accomplishments

A new way of doing business

The Parks and Recreation Division embraced extraordinary change and innovation in the last year. A major funding crisis in 2002 gave King County the chance to refocus its role as a regional service provider and put into place a tremendous number of new business practices and efficiencies.

The blueprint for this transformation is the Park's Business Plan, which was initiated by King County Executive Ron Sims and is based on the work of two citizen groups and an unprecedented outreach program involving thousands of citizens. Unveiled in June 2002, the plan outlined a broad new, entrepreneurial approach to doing business and directed fundamental changes in policy and operations. The plan involved focusing on the division's regional assets, cutting costs and seeking out new ways to generate money through partnerships, fees, naming rights, advertising and concessions.

By the end of 2002, the Parks Division had:

- ❖ Transferred nine in-city pools and 12 in-city parks, saving the County more than \$5 million. These facilities remain open to the public under new ownership or operating agreements.
- ❖ Pursued entrepreneurial ventures such as a new summer concert series at Marymoor Park, which may generate as much as \$300,000 annually.
- ❖ Sent out a nation-wide request for proposals for public-private revenue-generating ventures.
- ❖ Cut by 35 percent the division's budget (more than \$9 million) and staffing levels (85 positions).
- ❖ Increased user fees to reflect the cost of providing service.
- ❖ Established a new Marymoor Park parking fee, which is expected to generate more than \$350,000 in 2003.
- ❖ Created a new community-based partnership program that will cut costs by working with user groups to help develop and/or maintain park and recreation facilities.

By putting the Business Plan into action, King County Parks system depends less on general taxes.





Parks staff deliver native plants for a restoration project on Denny Creek

Operational accomplishments

Fairgrounds

- The King County Fair attracted more than 66,000 visitors in five days in July, many of them coming to see country music superstar Martina McBride.

- The fairgrounds also played host to the Scottish Highland

Games, Ramrod Bicycle Race, Olympic Kennel Club Dog Show, Cascade Mountain Men Black Powder and Crafts Show, Les Schwab Family Fun and Cars in the Sun customer appreciation day and many other events.

- Attendance for interim events at the Fairgrounds totaled more than 122,000 for the 900 bookings. The grounds were used over 350 days last year.

Marymoor Park

- More than 150,000 attended the two-day Northwest Festival at Marymoor Park, a new record for Parks festival attendance.
- Marymoor began its first plastic bottle-recycling program in partnership with Friends of Marymoor Park and the Solid Waste Division.
- More than 300 volunteers participated in Sammamish Releaf, planting trees on the northwest side of the park's west entrance bridge.
- Serve Our Dog Areas completed its 5-year site improvement plan by installing a bridge and trail link.

Resource Section

Working in partnership with a neighborhood group and the Water and Land Resources Division, the Parks resource program planned and coordinated the construction of the Denny Creek Fish Passage project.

Recreation and Aquatics

- West Hill and White Center Community Centers provided for more than 27,700 visits for youth ages 12-19 to enjoy supervised educational and recreational programs during after school and evening hours.
- Interpretive Programs had more than 25,000 students participate in hands-on environmental education programs.

- The aquatics facilities staff taught more than 291,000 swimming lessons.

- Scheduling services provided more than 27,000 scheduled uses of athletic fields.

King County Aquatic Center

- Served roughly 500,000 people in 2002.
- Completed a major renovation, including the replacement of pool liners on the competition pool and diving pool. Improvements were made within the liner system to allow advertising to be displayed on the bottom of the competition pool.

East Lake Sammamish Trail

The Parks Division continued to move forward in the maintenance, stewardship, and master planning efforts for the East Lake Sammamish Trail corridor.

Outlook

The King County Parks Division will continue to focus on its regional assets and work to preserve them. It is committed to pursuing new entrepreneurial ventures that complement the Park's experience, and will continue to seek out new partnerships with user groups to help develop and operate parks and recreation facilities.

Funding challenges remain for the Parks Division, but the significant progress to date in reshaping the Park's system through the Business Plan has built a strong foundation on which the legacy of our regional park's system can be preserved.



Interpretive signage at Cougar Mountain on a snowy day

Solid Waste Division

Year 2002 accomplishments: A major accomplishment for the Division this year was the final adoption of the 2001 Comprehensive Solid Waste Management Plan by the cities and the Department of Ecology. The Plan details the overall strategy for managing King County's garbage and recycling services for the next 20 years. The Division worked closely with the cities, haulers, and residents to develop the Plan.

Waste Reduction and Recycling

The Waste Reduction and Recycling section works to efficiently reduce the amount of material entering the waste stream. The section continues to broaden its focus and help the public understand that waste reduction and recycling reaches beyond curbside pick-up of glass, aluminum and paper. A sampling of 2002's major activities include:

LinkUp: This popular program began in the spring of 2000 to provide free technical assistance and marketing support to encourage manufacturers to use more recycled materials in their products. During 2002, LinkUp developed seven new working partnerships - now making sixteen manufacturers actively participating in the program. Materials being recycled by LinkUp partners include glass, plastics, urban scrap wood, textiles, concrete, asphalt paving and scrap tires.

Food Waste Pilot Program: Nearly 1,700 single-family households in Kirkland, Issaquah, Lake Forest Park and Redmond are recycling food waste in a pilot program geared to test the feasibility of collecting residential food waste. Initial assessment shows that in the pilot area there is a 15 percent reduction in food waste thrown in the garbage in comparison to non-pilot areas. Several cities will be incorporating separate food waste collection in their upcoming contract negotiations for solid waste collection.

Hazardous Waste Drop-Off: The Division opened a household hazardous waste drop-off service at the Factoria Transfer Station in November 2002. It has been extremely popular, serving an average of 40 cars per day and collecting 85 tons of household hazardous waste by the end of year, which otherwise would have ended up in a landfill.

Green Building Practices: This initiative establishes Executive Policy to encourage and promote the use of green building practices in all buildings the County constructs, remodels, and renovates. The Initiative directs Offices and Departments to incorporate or support the use of LEED™ methods and techniques into construction of facilities; and establishes a Green Building Team to guide Departments in green building practices.



Algonia Transfer Station gets a roof replacement

Mercury Education: Through the Local Hazardous Waste Management Program, Division staff members are addressing growing health and environmental concerns associated with mercury. Staff is forming partners on a local, state and national level to educate citizens about the risks of mercury while developing a long-term strategy to reduce mercury exposure.

Mission

The King County Solid Waste Division protects human health and the environment by providing quality services that responsibly manage the County's solid wastes.



What we do

The Solid Waste Division provides environmentally responsible transfer and disposal services for residents and businesses in King County, except for the cities of Seattle and Milton. We use public awareness and education campaigns to encourage conservation of resources and to promote recycling. The division's customers include non-residential and residential self-haulers as well as commercial haulers. King County Solid Waste maintains eight transfer stations, two rural drop boxes, ten closed landfills and the only operational landfill within King County - the Cedar Hills Regional Landfill in Maple Valley.

Funding for the services comes from tip fees paid at transfer stations and the landfill by self-haul customers and commercial haulers.

Environmental Stewardship

Protecting the environment is an integral part of the Solid Waste Division's mission. The Division operates a number of proactive programs to clean up, restore and preserve our environment including:

Junk Vehicles: Thousands of abandoned or "junk" vehicles lie rusting in yards, ravines, parking lots and open spaces. In February, the Division launched a new service to assist property owners with two critical steps in the junk vehicle removal process. More than 540 residents have inquired about the program since it began, resulting in the removal of 915 vehicles.

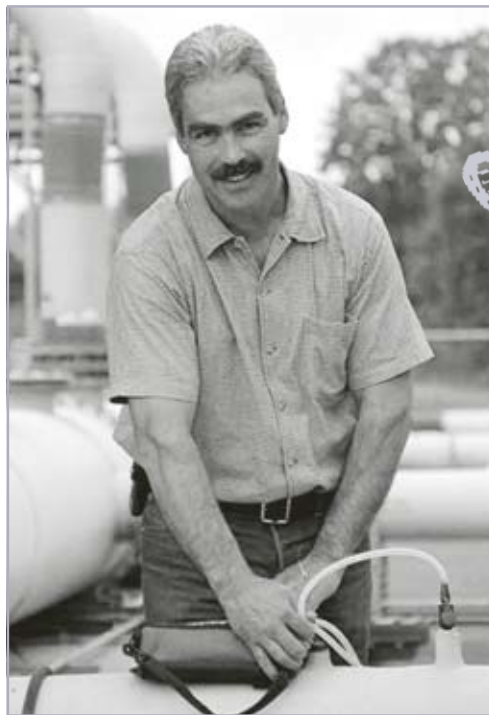
Contaminated Sites Management Program: The Contaminated Sites program provides assistance with assessment and cleanup on brownfields and other potentially contaminated lands. The program focuses on site investigation and remediation services for County-owned properties, King County/City of Seattle Showcase Community Program and the Illegal Drug Abatement Fund.

Facilities Improvements

For the past several years, the Division has focused on safety improvements at our transfer facilities. Now, the focus is shifting toward major capital projects to upgrade our transfer stations and prepare the system for eventual waste transport as required in the comprehensive plan.

The Algona Transfer Station was closed to the public for 10 weeks while the 30 year old roof was replaced and other station upgrades were made. The new roof improves safety and efficiency for all transfer station customers and is high enough to accommodate today's larger collection trucks.

Revisions to the 1994 First Northeast Facility Master Plan are expected to be complete in early 2003. In 2002, the Division met with a Citizen Advisory Committee and held several public meetings to get input for the plan. Once the plan is drafted, the public will have additional opportunities to comment on it.



*Dean Voelker,
senior landfill
gas operator,
samples
landfill gas at
the Cedar Hills
flare station*



Gas-To-Energy

The County's plans to turn the gas created at the Cedar Hills Landfill into electricity made great strides forward this year. The gas-to-energy project will improve air quality while being quieter and less visible than the current flare system. In 2003, King County will complete negotiations to construct and operate the facility at no cost to ratepayers. The generation plant will be one of the largest landfill gas-to-energy projects in the nation.

Outlook

In the coming year Solid Waste will be assessing how we can operate more effectively and efficiently. A business plan will be developed that defines King County's long-term role in the waste-handling marketplace once Cedar Hills Landfill closes in about 10 years. The business plan will provide a road map for visible changes in how we do business and increase efficiencies.



Wastewater Treatment Division



Mission

King County's Wastewater Treatment Division protects public health and the environment by conveying, treating, and reclaiming wastewater and byproducts.

Kids tour the West Point Treatment Plant as part of Take Your Child to Work Day 2002

What we do

The Wastewater Treatment Division treats and disinfects about 200 million gallons of wastewater per day for 1.4 million customers before releasing it into Puget Sound or recycling it. Those customers live and operate businesses in King County as well as parts of Pierce and Snohomish counties.

In addition to maintaining and operating conveyance, storage, and treatment facilities, WTD also plans for future wastewater needs, recycles the byproducts created by the wastewater treatment process, and regulates businesses that discharge industrial wastes into the wastewater system.



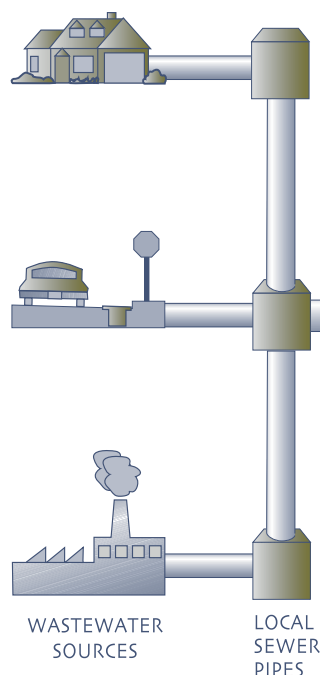
2002 accomplishments

Meeting future demand for services

The environmental review process for siting Brightwater, a new regional treatment plant, was launched in early 2002. When Brightwater is completed in 2010, it will enable King County to treat an additional 34 million gallons of wastewater a day, about 60 percent of it from Snohomish County and about 40 percent from King County.

In spring, WTD provided information about the project to 60,000 interested residents, businesses, groups, and property owners in the potential siting area. Communities

that might be affected by pipeline routes associated with building the Brightwater Treatment Plant received information during the summer.



In August, the County Executive announced his preferred alternative: a site near the intersection of State Routes 9 and 522 in south Snohomish County, with conveyance pipelines generally following 195th Street in King County.

A draft environmental impact statement was issued in November that analyzed the preferred alternative as well as two others. The public was invited to comment at meetings and hearings in December. The Executive is scheduled to make a final decision about Brightwater's location in late 2003.

Maintaining and improving the system

WTD continues to aggressively pursue its program to ensure investments made with ratepayers dollars are maintained and improved where necessary. In 2002, WTD sought and received nearly \$90 million in low-interest state loans to help finance future capital projects.



Digester cleaning at South Treatment Plant

Reducing combined sewer overflows (CSOs) continued to be a major focus. CSOs occur during heavy rainfalls when stormwater mixes with untreated sewage, exceeding the system's conveyance and storage capacity. Overflows are then sent directly into our regional bodies of water without being treated.

WTD awarded a construction contract in July to build a two-mile-long, \$48 million CSO project in the Rainier Beach neighborhood. The project is part of a plan to virtually eliminate CSOs into Lake Washington by increasing the amount of flow the system can carry and store.

In the South Lake Union neighborhood, tunneling work near Denny Way to create a Mercer Street tunnel was completed in March. This 1.25-mile-long tunnel will provide storage capacity and provide major new protections from CSOs into Elliott Bay. Late in the year, crews began work on another CSO project that, when completed in 2004, will control CSOs that occur in Elliott Bay and Lake Union.

In addition, WTD worked with local sewer districts and cities to identify 10 pilot projects to reduce "infiltration and inflow" of clean water into the sewer system. Most inflow comes from stormwater and most infiltration from groundwater. Reducing extra water in the sewer system is an important way of preventing overflows and ultimately keeping rates as low as possible.

Protecting natural habitat

WTD's Habitat Conservation Plan examines potential environmental impacts that may affect species listed or likely to be listed as threatened or endangered under the federal Endangered Species Act. Working with ESA officials, WTD staff drafted significant portions of the HCP in 2002. The first phase of the plan is scheduled for completion in 2003. It will identify how WTD can avoid, minimize, or mitigate any potential impacts caused by WTD's activities to threatened or endangered species.

Reusing wastewater for irrigation

Significant progress was made in 2002 to reclaim and recycle wastewater for irrigation in the Sammamish Valley. The proposed facility will initially produce about one million gallons of class A reclaimed water per day. The reclaimed water, extracted from wastewater

destined for the South Treatment Plant, will replace water now withdrawn from the Sammamish River, allowing river water to remain in the river for fish.

Achieving exceptional productivity savings

The Executive and Council approved WTD's Productivity Initiative Pilot Plan in 2001. It authorized WTD to apply some aspects of a private sector approach to the wastewater program, specifically by establishing annual savings targets for a 10-year period. Proven savings achieved above those targets would be eligible for inclusion in an Incentive Fund to be shared equally between ratepayers and WTD employees.

In early 2002, the first full year of the Pilot Plan, WTD reorganized to better align the organization to meet its productivity goals of "becoming the best public wastewater utility by 2005 and as competitive as any private wastewater operation by 2010." Using 2001 year-end financial results, in 2002 staff calculated that savings from vacancies, plus other savings directly resulting from employee actions, enabled the division to exceed its 2001 planned savings target of \$2.6 million by more than \$2.76 million.

Outlook

King County is committed to working with citizens and regional public officials to meet the present and future wastewater needs of our region's growing population. In addition to ensuring that future capacity will be there when it is needed, WTD's management, unions, and employees are focused on achieving the goal of "becoming the best."

During the next year, WTD plans to study operations and businesses practices used by other outstanding wastewater operators across the country. WTD will analyze those practices for application here, study and incorporate new technologies where they would be advantageous, and continue to seek productivity improvements through its Productivity Initiative program.

Ann Grothe, compliance specialist, checks sampling equipment at a King County business (Emerald Petroleum) that has a permit to discharge industrial waste into the wastewater treatment system



KING COUNTY features

2,131
Square
Miles

1,727,034
Population

12th
most populated
county in the
U.S.

975
Wetlands

760
Lakes and
Reservoirs

34.10
Inches Average
Annual
Precipitation

4
Major River
Systems

3,000
Miles of
Streams

100
miles of marine
coastline

800,000
Acres of
Forestlands



by the Numbers



KING COUNTY
facilities

- 454
Levees and
Revetments
Totaling More
Than
114
Miles of
Riverbank
- 25,000
acres
of parks and
natural lands
- 130
miles of
regional trails
- 8
Transfer Stations
- 275
Miles of
Underground
Wastewater
Pipes and
Tunnels
- 920
Acre Cedar Hills
Regional Landfill
- 2
Major Regional
Wastewater
Treatment Plants
and 1 Smaller
Treatment Plant
- 2
Combined Sewer
Overflow
Treatment Plants
(Alki, Carkeek)

Water and Land Resources Division

Mission

The Water and Land Resources Division works to sustain healthy watersheds, protect wastewater systems, minimize flood hazards, protect public health and water quality, preserve open space, working farms and forests, ensure adequate water for people and fish, manage drainage systems and protect and restore habitats.

What we do

The Water and Land Resources Division leads the region in the development of comprehensive programs for flood hazard reduction, storm and surface water, water quality, resource land acquisition, habitat restoration, drainage project construction and Endangered Species Act-related watershed restoration efforts. Programs are paid for by specific fees for service, voter approved funding, federal or state grants, or fund transfers from other King County departments. Endangered Species Act-related planning efforts are funded through cooperative agreements between local jurisdictions in each watershed known as Interlocal Agreements.



2002 Accomplishments

The Water and Land Resources Division led efforts to restore creeks, rivers and streams, build flood and drainage control facilities, plan for future environmental impacts, and meet scientific and research goals. Here are some of the highlights:

Grant Exchange awarded over one million dollars

In 2002, 57 grants were awarded through six programs. A newly developed, user-friendly, online application form makes qualifying for King County's environmental and water quality grants easier than ever. In addition to awarding specific project grants, each King County dollar leveraged \$3.50 from other sources increasing the total amount contributed toward local, on-the-ground environmental work.

Two million dollars invested toward flood control on the Green River

As administrators of the Green River Flood Control Zone District, the division's flood hazard reduction section completed two major levee repair projects on the lower Green this year. Engineers moved the levees further from the riverbank and made them stronger. Once construction was complete, volunteers from Microsoft, local community colleges and elementary schools, Girl Scout troops and environmental organizations replanted more than 7,000 native riparian trees and shrubs. As with every major construction project, ongoing monitoring will make sure the levees are working correctly over time. The project was successful in creating habitat for salmon and other water dependent species while protecting South Center homeowners and commercial and industrial areas from dangerous and damaging flooding.

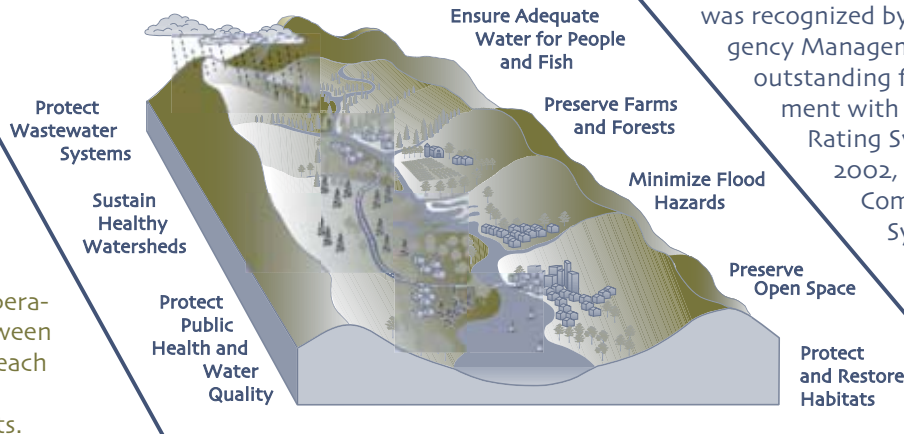
Critical Areas and Stormwater Ordinances

In December 2002, the first draft of revisions to King County's Critical Areas and Stormwater Ordinances were released. Water and Land staff played a major role in administering the development, conducting the scientific analysis and coordinating the public outreach effort for this state mandated ordinance update. Critical areas-related land use regulations aim to increase protections around creeks, streams, wetlands and steep slopes. The Executive is expected to transmit the ordinances to the Metropolitan King County Council in 2003.

Unsurpassed floodplain management

For the third year in a row, King County was recognized by the Federal Emergency Management Agency for its outstanding floodplain management with a Class 4 Community Rating System rating. In 2002, King County's Community Rating System rating was the highest rating of any county in the United States.

Safeguarding our waters and land





Training forest property owners to become stewards of their lands

Flood hazard insurance policy holders in unincorporated King County were able to save 30 percent on annual premium costs, or more than \$125 per policy per year.

Madsen Creek Project protects Renton community from landslides, erosion

More than 1,700 tons of rounded boulders, streambed cobble and gravel, and more than 170 logs, rootwads and stumps were placed as part of the Madsen Creek project in the Fairwood area this year. The largest project of its kind in King County history successfully stemmed erosion that threatened to damage property and the health of Madsen Creek.

Other Water and Land accomplishments for 2002 include:

- ❖ Removal of 36 tons of hazardous chemicals from 275 King County schools through the "Rehab the Lab" Program.
- ❖ Completed critical projects in May Valley, Tuck Creek, Wilderness Rim, Madsen Creek and other locations.
- ❖ Completion of 52 real estate transactions resulting in 2,800 acres of primarily environmental preservation and restoration property.
- ❖ Voluntary weed compliance and weed control on 3,555 sites.
- ❖ Addition of 120 acres to the Farmland Preservation Program.
- ❖ Continuation of the environmental lab's superior analysis track record with a 98 percent accuracy rating.
- ❖ Completion of 16 technical papers related to marine outfall for the Brightwater treatment plant's Draft Environmental Impact Statement.
- ❖ Receipt of \$3.5 million in grants for acquisition and restoration of critical salmon habitats from the Salmon Recovery Funding Board, Conservation Futures and King Conservation District.



Outlook

Chart the results of our efforts

As a result of last year's strategic assessment, the division is developing performance measures to track its effectiveness. This will help plan for the future, use resources wisely and redirect efforts toward those that have measurable affects on bettering King County's natural environment.

Endangered Species-related Planning and Restoration Efforts Continue.

Water and Land represents King County regionally in developing plans, regulations and funding for endangered species habitat restoration and protection. The division is developing a new way to think about river and stream restoration by considering "normal" as opposed to "historic" or "minimal" water flows needed to sustain a diverse suite of native species. This work aims to bring all parties involved in water management together to improve habitats for threatened species.

Increase capital projects accomplishment rate

An effort to increase the number of capital improvement projects to reduce flooding, improve water quality and restore stream conditions is underway. This year, a Capital Improvement Task Force was convened to prioritize the division's capital projects and find ways to get around internal and external roadblocks. The group has developed a more coordinated planning system, a new process for allocating capital funds and plans to implement these news systems in 2003.



Testing water quality to ensure safety for people and our environment. Photo provided by the Seattle Post-Intelligencer

2002 DNRP Awards



Award winning photo from the King County Fair
"In the Swing of Things" by Kristina Kolerich/Colby Images

KING COUNTY WASTEWISE PROGRAM

All County government, all DNRP divisions
National WasteWise Partner of the Year Award
U.S. Environmental Protection Agency

DEPARTMENT OF NATURAL RESOURCES AND PARKS INTRANET DESIGN

DNRP Intranet design team
Excellence Award, reference materials category
Society for Technical Communication

2001 COMPOST PROMOTION

Waste Reduction and Recycling, SWD
Totem Award, consumer products category
Public Relations Society of America

NORTHWEST PRODUCT STEWARDSHIP COUNCIL

Waste Reduction and Recycling and Local Hazardous
Waste Management Program, SWD
*Finalist, 2002 Governor's Award for Pollution Prevention
and Sustainable Practices*
Department of Ecology and the Governor's Office

KING COUNTY AQUATIC CENTER

Parks and Recreation Division

- *Best Sports Event*, VII FINA Junior World Synchronized Swimming Championship
- *Best Volunteer Managed Event*, VII FINA Junior World Synchronized Swimming Championship
- *King County Event Producers Awards*
Seattle-King County Sports & Events Council
- *National Customer Service Award*, KCAC Aquatic Staff -
U.S. Synchronized Swimming, Inc.

MARYMOOR REGIONAL PARK

Parks and Recreation Division
Best Playground - "Evening Magazine 2002"
Best of Western Washington Viewers Poll

KING COUNTY FAIR, 2002

Parks and Recreation Division

- *1st Place Photo*, "Best Jar at the Fair"
contest and games category

- *1st Place Photo*, "In the Swing of Things"
Carnival category

- *Honorable Mention*, "Come Home to the King County
Fair", T-shirt category

Washington State Fair Association



KING COUNTY POPULATION STATISTICS POSTER

DNRP GIS and Visual Communications & Web Units, WLR
Merit Award, mechanical illustration category
Society for Technical Communication

"ENVIRONMENTAL STEWARDSHIP IN KING COUNTY"

Public Affairs Unit, DNRP Director's Office and DNRP GIS
and Visual Communications & Web Units, WLR
Excellence Award, annual reports category
Society for Technical Communication

"HABITAT LIMITING FACTORS AND RECONNAISSANCE ASSESSMENT REPORT- GREEN/DUWAMISH AND CENTRAL PUGET SOUND WATERSHEDS"

WRIA 9 Watershed Team, DNRP GIS and Visual Communi-
cations & Web Units, WLR
Excellence Award, technical reports category
Society for Technical Communication

"STEWARDS OF THE WATER" (VIDEO)

Planning and Compliance Section, Public Outreach, WTD
2002 National Environmental Achievement Award
Public Information and Education (video category)
Association of Metropolitan Sewerage Agencies

PEAK PERFORMANCE: NPDES PERMIT COMPLIANCE

South Treatment Plant, WTD
Gold Award
Association of Metropolitan Sewerage Agencies

PEAK PERFORMANCE: NPDES PERMIT COMPLIANCE

West Point Treatment Plant, WTD
Silver Award
Association of Metropolitan Sewerage Agencies

WATER REUSE TECHNOLOGY DEMONSTRATION PROJECT

Planning and Compliance Section, Technology Assessment
Program, WTD
2002 National Environmental Achievement Award
Research and Technology
Association of Metropolitan Sewerage Agencies

2003 DNRP Financials

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2003 operating budget, along with a summary of the various charges for utility services provided by the Department's line divisions:

Department of Natural Resources and Parks 2003 Operating Budget (page 17): An organizational view of the Department, including the adopted 2003 operating budget for each DNRP unit.

Department of Natural Resources and Parks' Rate Summary (page 18): A

summary of the various charges for utility services provided by the Department's line divisions, including rate projections through 2004. Annual changes in inflation rates (both CPI and IPD) are shown for comparison.

Parks and Recreation Division 2003 Operating Budget (page 19): A functional overview of the Parks Division's 2003 operating budget, including unit-level operating budgets and revenue sources.

Solid Waste Division 2003 Operating Budget (page 20): A functional overview

of the Solid Waste Division's 2003 operating budget, including unit-level operating budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

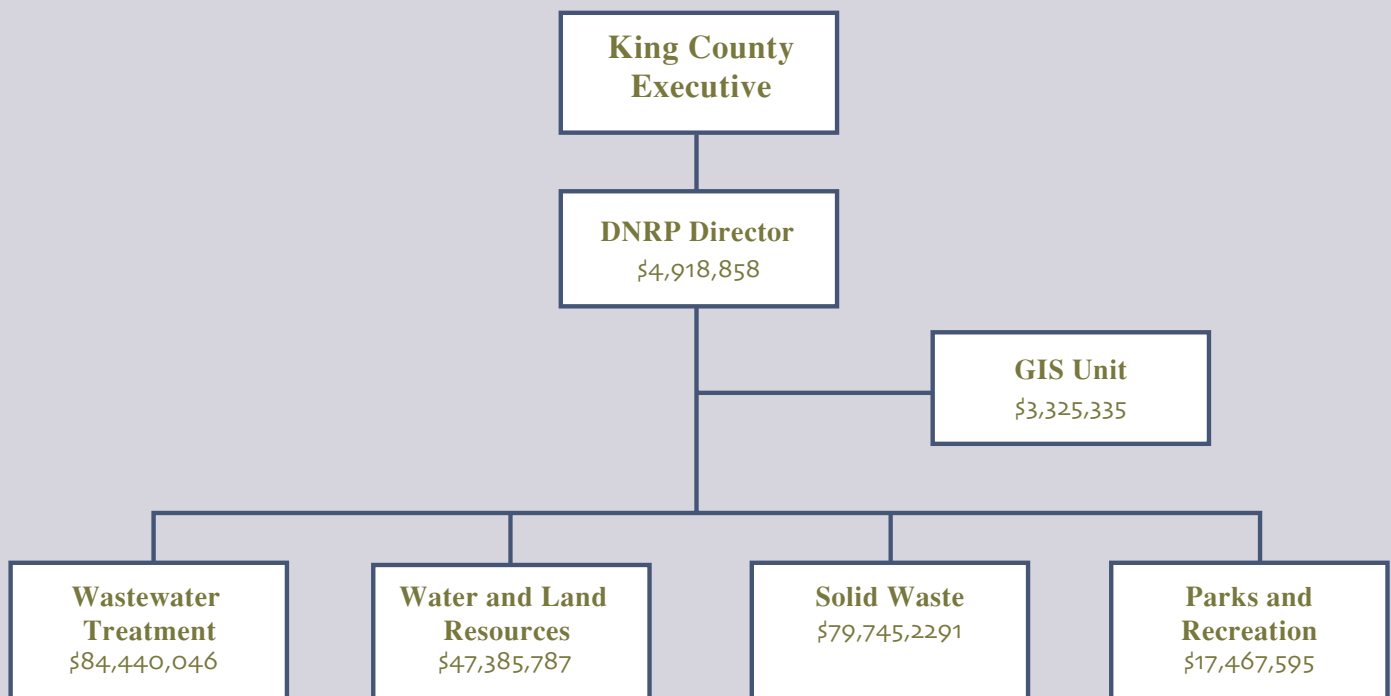
Wastewater Treatment Division 2003 Operating Budget (page 21): A functional overview of the Wastewater Treatment Division's 2003 operating budget, including unit-level operating budgets, and revenue sources. Transfers to reserves and the capital program, which are not formally included as operating expenses, are separately identified. The components of the (outgo-

ing) Water and Land Resources Division transfer are also separately identified.

Water and Land Resources Division 2003 Operating Budget (page 22): A functional overview of the Water and Land Resources Division's 2003 operating budget, including unit-level operating budgets and revenue sources. The components of the (incoming) Wastewater Treatment Division transfer are separately identified.



Department of Natural Resources and Parks 2003 Operating Budget



Department of Natural Resources and Parks Rate Summary

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Projected
Solid Waste Enterprise							
Rate per ton at SWD transfer stations	\$74.25	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50
Change from previous year	—	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Regional Direct Fee (\$ per ton)	51.25	59.50	\$59.50	\$59.50	\$59.50	\$59.50	\$59.50
Change from previous year	—	16.1%	0.0%	0.0%	0.0%	0.0%	0.0%

Wastewater Treatment Enterprise

Monthly rate per household (\$/RCE)	\$19.10	\$19.10	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40
Change from previous year	—	0.0%	2.1%	1.3%	18.5%	0.0%	0.0%

Surface Water Mgmt. Program

Monthly rate per household ⁽¹⁾	\$7.08	\$7.08	\$7.08	\$7.08	\$8.50	\$8.50	\$8.50
Change from previous year	—	0.0%	0.0%	0.0%	20.1%	0.0%	0.0%

Inflation Rate⁽²⁾ (change from previous year)

Seattle Consumer Price Index	2.9%	2.9%	3.2%	4.0%	2.7%	1.9% ⁽³⁾	1.5% ⁽³⁾
Implicit Price Deflator	1.4%	1.2%	2.2%	2.5%	1.3%	1.9% ⁽³⁾	1.5% ⁽³⁾

Notes:

⁽¹⁾ Billed twice per year

⁽²⁾ Source: WA Office of the Forecast Council, WA Preliminary Economic Forecast FY Summary Tables (June 2, 2003)

⁽³⁾ Forecasted change

Parks and Recreation Division 2003 Operating Budget



Notes:

⁽¹⁾ Operating portion only. This is a primarily capital-related section.

⁽²⁾ Includes \$367,148 transfer to SWD for Parks' administration services.

⁽³⁾ Regional trails maintenance.

⁽⁴⁾ Natural/ecological lands maintenance.

⁽⁵⁾ Transfer of utility easement to WTD.

2003 BUDGET SUMMARY

2003 Total Operating Revenue	\$17,467,595
Current Expense (CX)	\$9,119,009
Use Fees	\$4,901,266
Criminal Justice (CJ) Fund	\$434,547
Youth Sports Facilities Grant (YSFG)	\$652,040
Real Estate Excise Tax (REET/CIP)	\$931,929
Roads Fund	\$288,804
Surface Water Management (SWM) Fund	\$640,000
Wastewater Fund	\$500,000

2003 Total Operating Expenditures \$17,467,595

2003 Debt Service \$2,958,677

Solid Waste Division 2003 Operating Budget

Manager/Administration									
Transfer Station Operations	Transportation Operations	Landfill Operations	Maintenance Operations	Operations Administration	Debt Service	Capital Facilities ⁽³⁾	Waste Reduction & Recycling and Mod. Risk Waste	Planning and Communications	Administration and Fiscal Services
<ul style="list-style-type: none"> Operate transfer facilities Collect fees Monitor waste Equip. replacement transfers 	<ul style="list-style-type: none"> Transport garbage to landfill Haul leachate and maintenance material Equip. replacement transfers 	<ul style="list-style-type: none"> Operate and maintain active and closed landfills Landfill and equip. replacement transfers 	<ul style="list-style-type: none"> Maintain facilities and equipment Procure and control inventory 	<ul style="list-style-type: none"> Maintenance planning for operations functions 		<ul style="list-style-type: none"> Plan and execute capital projects Environmental monitoring Operations support 	<ul style="list-style-type: none"> Education Technical and financial assistance Collection services WSU Cooperative 	<ul style="list-style-type: none"> Develop comprehensive plans, analyze programs Public involvement 	<ul style="list-style-type: none"> Manage fiscal functions Administer customer service Personnel functions Payroll Parks Admin. Services
BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$9,061,719	\$7,401,097	\$22,404,831	\$7,262,961	\$1,595,839	\$6,348,692	\$6,743,927	\$9,954,384	\$2,096,968	\$13,223,503
REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
Disposal Fees \$8,985,219	Disposal Fees \$7,401,097	Disposal Fees \$16,566,281	Disposal Fees \$7,231,849	Disposal Fees \$1,595,839	Disposal Fees \$6,348,692	Disposal Fees \$5,978,927	Disposal Fees \$6,131,330	Disposal Fees \$962,422	Disposal Fees \$12,440,255
Rent \$76,500		Fund Balance \$4,663,288	Grants \$31,112			Constr., Demo and Land Clearing Fees ⁽¹⁾ \$765,000	Haz. Waste Surcharge \$3,343,054	Grants \$1,134,546	Interest \$416,100
		Interest 1,175,262					Uninc. Household Fees \$260,000		Parks Admin. Services \$367,148
							Grants and Contributions \$220,000		

2003 BUDGET SUMMARY

2003 Total Operating Revenues	\$81,430,633
2003 Fund Balance Used	\$4,663,288
2003 Total Operating Expenditures	\$79,745,229
2003 Debt Service	\$6,348,692

Notes:

⁽¹⁾ Supports Construction, Demolition and Landclearing Program costs in Engineering Section.

⁽²⁾ Reserves required by statute and code. Landfill Reserve Fund—\$35.7 million and landfill post-closure maintenance—\$29.4 million.

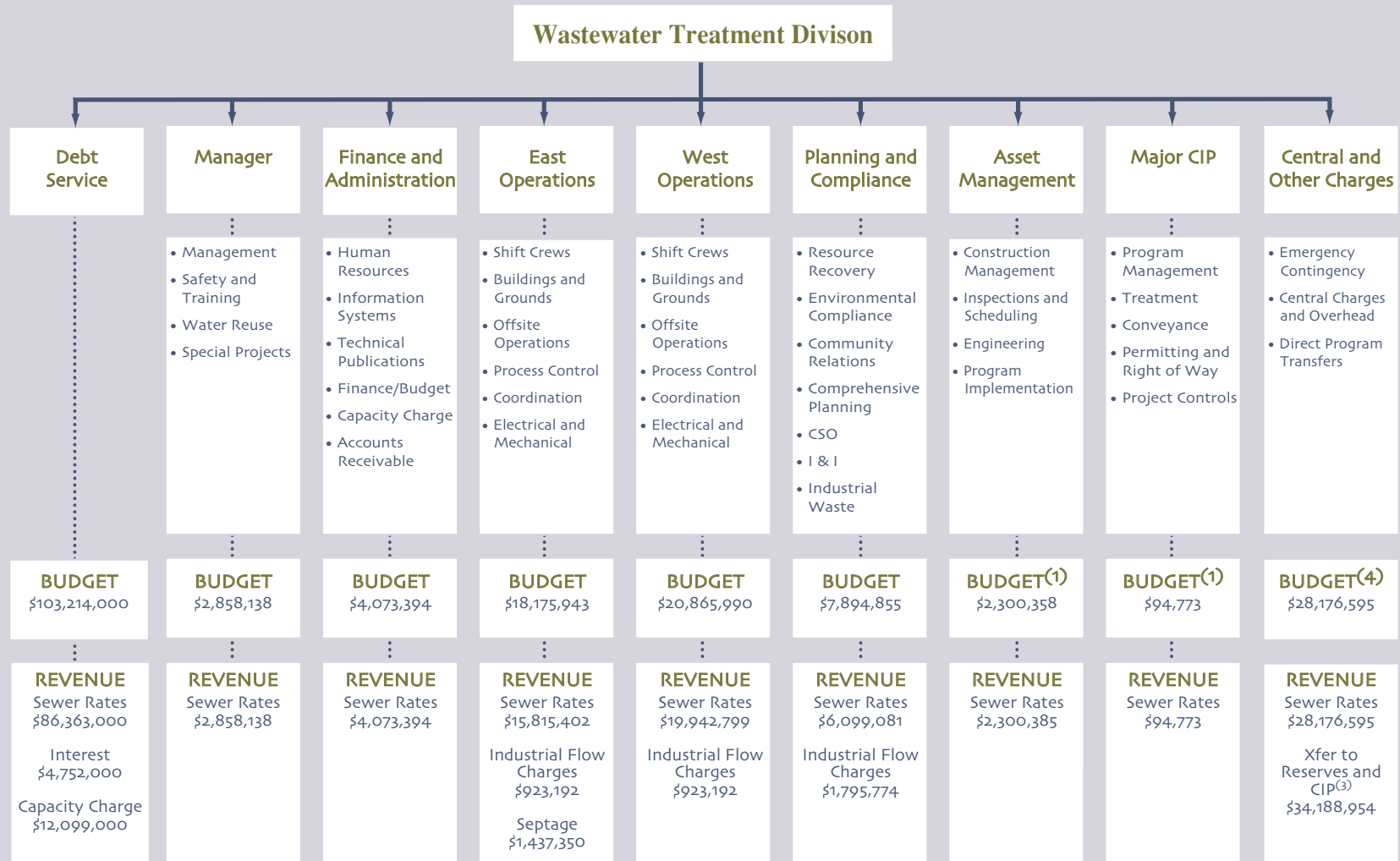
⁽³⁾ Operating portion only of capital facilities budget. Does not include debt-financed design/construction costs.

DESIGNATIONS and RESERVES

(estimated fund balance on 12/31/03)

Landfill Reserve Fund ⁽²⁾	\$14,763,000
Landfill Post-closure Maintenance Fund ⁽²⁾	\$29,945,000
Capital Equipment Replacement Fund	\$10,072,000
Environmental Reserve Fund	\$709,000
Operating Fund	\$14,678,000
Construction Fund	\$7,157,000

Wastewater Treatment Division 2003 Operating Budget



2003 BUDGET SUMMARY

2003 Total Operating Revenues.....	\$221,843,000
2003 Total Operating Expenditures.....	\$84,440,046
2003 Debt Service.....	\$103,214,000
Transfers to Reserves and CIP.....	\$34,188,954

Notes:

- ⁽¹⁾ Operating portion only of these primarily capital-related sections.
- ⁽²⁾ Financial policy target is \$5.0 million.
- ⁽³⁾ Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues. Per bond covenant, all excess operating revenues must be used for CIP the following year.
- ⁽⁴⁾ Includes a total operating transfer to WLRD of \$13,636,545 for programs that are funded by WTD.

DESIGNATIONS and RESERVES

Bond and State Revolving Fund.....	\$72,964,000
Undesignated Fund Balance ⁽²⁾	\$5,182,000
Policy Reserves.....	\$8,035,000
Operating Bond Reserve.....	\$4,397,000
Operating Liquidity Reserve.....	\$3,444,000

Water and Land Resources Division 2003 Operating Budget

	Manager/Administration							
	Finance and Administration ⁽¹⁾	Strategic Initiatives	Office of Rural and Resource Programs	Land and Water Stewardship	Science, Monitoring and Data Management	Stormwater Services	Flood Hazard Reduction	Capital Projects and Open Space Acquisitions ⁽²⁾
	• Division Mgmt • Finance/Budget • Accounting/Payroll • Customer Accounts • LAN/PC/Office Support • Human Resources • Rate Development • Central County Charges • Building Rent	• RDP Implementation • Policy and Performance • Adaptive Mgmt • Intergovernmental • Watershed ILA • Visual Comm. and Web • Performance Measures	• Noxious Weeds • Forestry • Agriculture • Incentives (PERS) • Natural Lands Mgmt	• Hazardous Waste • Community Outreach • Grants • Watershed Support • Lakes Stewardship	• Environmental Lab • Data Mgmt • Monitoring Assessment • Analysis	• Facility Maintenance • Drainage Investigation • Regs and Compliance • NPDES Permit	• River Facility Maintenance • River Mgmt Program • Green River Program	• Acquisitions • Ecological Services • SWM Engineering • Project Coordination/Tracking
BUDGET	\$8,118,312	\$2,934,316	\$3,345,606	\$6,906,884	\$11,562,687	\$10,699,251	\$3,647,887	\$170,844
REVENUE								
SWM Fee	\$3,787,506	\$961,401	\$1,121,480	\$896,948	\$921,028	\$6,548,808		\$144,830
SWM Fund Balance	\$132,496	\$33,632	\$39,232	\$31,377	\$32,220	\$212,056		\$5,066
Rural Drainage Fee and RDP Fund Balance	\$450,000 ⁽⁴⁾	\$177,901	\$538,026	\$760,157	\$330,284	\$2,424,010		
Local Hazardous Waste	\$388,992			\$3,265,059				
WTD Operating	\$2,834,569	\$224,705	\$16,727	\$1,735,807	\$8,824,737			
WTD Capital	\$266,933	\$31,156		\$10,064	\$820,029			
River Improvement Fund and Intercounty RIF	\$284,163						\$2,028,394 ⁽⁵⁾	
Noxious Weed Program	\$164,049		\$938,572					
Grants/Service Charges/ILA's/Other ⁽³⁾	\$707,816	\$1,486,597	\$634,337	\$126,611	\$599,256	\$1,256,527	\$1,335,330	\$20,948
TOTALS	\$9,016,524	\$2,915,392	\$3,124,325	\$6,826,023	\$11,527,554	\$10,444,401	\$3,363,724	\$170,844

2003 BUDGET SUMMARY

2003 Revenues

Fund Balance (SWM/RDP)	\$924,891	Noxious Weed Fees	\$938,572
SWM Fees	\$14,382,000	River Improvement Fund Levy	\$2,410,124 ⁽⁶⁾
Rural Drainage Fees	\$4,144,000	Grants/Interagency Services	\$3,823,843
Local Hazardous Waste Fees	\$3,654,051	King Conservation District Fees	\$291,554
Wastewater Charges (Op/Cap)	\$14,764,727	ILA/Cities Services	\$2,052,025

2003 Total Revenues	\$47,385,787
2003 Total Operating Expenditures	\$47,385,787
2003 Debt Service	\$1,742,956

Notes:

- (1) Revenues in Finance and Administration are shares of WLR overhead and indirect costs.
- (2) Operating portion only of capital budget; does not include debt-financed or PAYG CIP costs. In 2003, \$1,742,956 debt service + \$3,486,984 PAYG CIP + \$300,000 REET-funded capital expenditures amount to approximately 30 percent of annual adopted SWM/RDP revenues (per WLR policy).
- (3) Includes grants, interagency services charges, ILA and services charges to cities, and KCD.
- (4) Estimated.
- (5) Not including \$97,567 addition to RIF reserves.
- (6) Including \$97,567 addition to RIF reserves.

DESIGNATIONS and RESERVES

Estimated fund balance on 12/31/03
for all WLR Funds \$1,517,702.00



*Both two and four
legged creatures enjoy
Marymoor Park's
off-leash dog area*

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Treatment Division, Water and Land Resources Division



Biologist looks for deposits of salmon eggs

We are establishing an e-mail database for our stakeholders so that we may communicate important issues of interest. If you would like to join our list-serve, e-mail listman@metrokc.gov and type "subscribe DNRP" in the subject line.



Reasonable accommodations and alternative text formats will be provided to people with disabilities upon request.

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